

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$

**PART XVIII**  
**DEPARTMENT OF REGULATORY AGENCIES**

**(1) EXECUTIVE DIRECTOR'S OFFICE AND ADMINISTRATIVE SERVICES<sup>120</sup> SAA**

Personal Services	AAA	3,523,984	32600	3,500		3,520,484(T) <sup>a</sup> (53.0 FTE)	
Health, Life, and Dental	AAK	1,211,392	32660	33,551	1,064,621 <sup>b</sup>	113,220(T) <sup>a</sup>	
Short-term Disability	AAU	47,162	32670	1,454	40,190 <sup>b</sup>	5,518(T) <sup>a</sup>	
Salary Survey and Senior Executive Service	ABE	648,354	32690	19,212	552,385 <sup>b</sup>	76,757(T) <sup>a</sup>	
Performance-based Pay Awards	ABI	377,166	32695	11,091	325,470 <sup>b</sup>	40,605(T) <sup>a</sup>	
Workers' Compensation	ABO	80,904	32700	2,547	70,738 <sup>b</sup>	6,401(T) <sup>a</sup>	1,218 <sup>c</sup>
Operating Expenses	ABY	214,549	32720	3,689	101,745 <sup>b</sup>	109,115(T) <sup>a</sup>	
Legal Services for 84,767 hours	ACS	5,219,105	32750	45,008	4,986,863 <sup>b</sup>	71,175(T) <sup>a</sup>	116,059 <sup>c</sup>
Administrative Law Judge Services	ACV	250,650	32760	5,850	240,040 <sup>b</sup>	4,760(T) <sup>a</sup>	
Purchase of Services from Computer Center	ADC	62,070	32780	1,390	46,510 <sup>b</sup>	14,170(T) <sup>a</sup>	
Multiuse Network Payments	ADH	3,239	32790		2,090 <sup>b</sup>	1,149(T) <sup>a</sup>	
Payment to Risk Management and Property Funds	ADM	95,577	32810	2,976	79,805 <sup>b</sup>	10,750(T) <sup>a</sup>	2,046 <sup>c</sup>
Vehicle Lease Payments	ADW	223,265	32840		223,265 <sup>b</sup>		
Information Technology Asset Maintenance	AEG	463,332	32870		270,021 <sup>b</sup>	193,311(T) <sup>a</sup>	
Leased Space	AER	2,399,793	32900	102,493	1,942,677 <sup>b</sup>	324,551(T) <sup>a</sup>	30,072 <sup>c</sup>
Capitol Complex Leased Space	AEY	1,086	32920		1,086 <sup>b</sup>		

APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Hardware/Software Maintenance	AFC 659,002 32935	800		399,600 <sup>b</sup>	258,602(T) <sup>a</sup>	
CoverColorado <sup>121</sup>	AFC 3,515,251 32940			12,710 <sup>d</sup>	3,502,541 <sup>e</sup>	
	18,995,881 SAE					

<sup>a</sup> Of these amounts, it is estimated that \$4,651,735 shall be from indirect cost recoveries, \$42,824 shall be from the Department of Public Health and Environment, \$41,309 shall be from the Department of Health Care Policy and Financing, and \$14,700 shall be from other departments for sunset reviews.

<sup>b</sup> These amounts shall be from various cash sources within the Department.

<sup>c</sup> These amounts shall be from the Equal Employment Opportunity Commission, the Department of Housing and Urban Development, and the Health Information Counseling and Assistance Grant Program, and are included for informational purposes only.

<sup>d</sup> This amount shall be from interest earned on the CoverColorado Cash Fund created in Section 10-8-530 (2), C.R.S.

<sup>e</sup> Of this amount, it is estimated that \$1,993,866 shall be from interest earned on the Unclaimed Property Trust Fund created in Section 38-13-116.5 (1) (a), C.R.S., and \$1,508,675 shall be from reserves in the CoverColorado Cash Fund created in Section 10-8-530 (2), C.R.S.

(2) DIVISION OF BANKING SCA

Personal Services	2,563,701 33170					
	(38.5 FTE)					
Operating Expenses	270,547 33200					
Board Meeting Costs	11,500 33260					
Indirect Cost Assessment	422,788 33350					
	AJX 3,268,536 SCB			3,268,536 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Division of Banking Cash Fund created in Section 11-102-403, C.R.S.

(3) CIVIL RIGHTS DIVISION SDA

Personal Services	AKH 1,401,697 33380	751,274		211,318(T) <sup>a</sup>	439,105 <sup>b</sup>
		(14.0 FTE)		(2.0 FTE)	(9.0 FTE)

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
Operating Expenses	AKR	123,905	33410		37,380		86,525 <sup>b</sup>
Hearings Pursuant to Complaint	ALL	6,000	33440		5,000		1,000 <sup>b</sup>
Commission Meeting Costs	ALV	21,000	33470		5,174		15,826 <sup>b</sup>
Indirect Cost Assessment	AMP	37,624	33530				37,624 <sup>b</sup>
		1,590,226	SDB				

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from the Equal Employment Opportunity Commission and the U.S. Department of Housing and Urban Development, and are included for informational purposes only.

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**(4) OFFICE OF CONSUMER COUNSEL**

Personal Services	708,989	34820					
	(7.0 FTE)						
Operating Expenses	55,572	34825					
Indirect Cost Assessment	76,871	34830					
	CDL	841,432	SLT		841,432 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S.

**(5) DIVISION OF FINANCIAL SERVICES** SEA

Personal Services	781,351	33534					
	(11.0 FTE)						
Operating Expenses	72,763	33535					
Indirect Cost Assessment	120,797	33537					
	APN	974,911	SEB		974,911 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Division of Financial Services Cash Fund created in Section 11-40-106 (2), C.R.S.

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
<b>(6) DIVISION OF INSURANCE</b> <i>SFA</i>						
Personal Services	5,005,983	33540				
	(76.5 FTE)					
Operating Expenses	377,972	33560				
Senior Health Counseling Program	344,000	33590				
	(2.0 FTE)					
PIP Exam Program	100,000	33645				
Insurance Fraud Prosecution	283,493	33650				
Indirect Cost Assessment	854,514	33661				
<i>AST</i>	6,965,962	<i>SFB</i>		6,607,937 <sup>a</sup>		358,025 <sup>b</sup>

<sup>a</sup> Of this amount, \$6,469,269 shall be from the Division of Insurance Cash Fund created in Section 10-1-103 (3), C.R.S., \$100,000 shall be from reimbursements from insurance companies for travel expenses, \$20,524 shall be from the Multiple Employer Welfare Arrangement Cash Fund created in Section 10-16-902 (6), C.R.S., and \$18,144 shall be from the Commission on Mandated Health Insurance Benefits Cash Fund created in Section 10-16-103.3 (8), C.R.S. Reimbursement moneys are shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution and are continuously appropriated under Section 10-1-204 (9), C.R.S.

<sup>b</sup> This amount shall be from the Health Information Counseling and Assistance Program and is included for informational purposes only.

<b>(7) PUBLIC UTILITIES COMMISSION</b> <i>SGA</i>		
Personal Services	6,955,767	33680
	(92.7 FTE)	
Operating Expenses	388,660	33710
Expert Testimony	25,000	33740
Disabled Telephone Users Fund Payments	3,268,475	33815
Transfer to Reading Services for the Blind Cash Fund	93,800	33817

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Transfer to Commission for the Deaf and Hard of Hearing Cash Fund	25,000	33818				
Low Income Telephone Assistance	377,265	33820				
Indirect Cost Assessment	1,017,986	33850				
<b>BDC</b>	12,151,953	<b>SGB</b>		11,188,518 <sup>a</sup>	963,435 <sup>b</sup>	

<sup>a</sup> Of this amount, it is estimated that \$6,021,291 shall be from the Public Utilities Commission Fixed Utility Fund created in Section 40-2-114, C.R.S., \$3,187,549 shall be from the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., \$1,531,674 shall be from the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., \$377,265 shall be from the Low-Income Telephone Assistance Fund created in Section 40-3.4-108 (2) (a), C.R.S., and \$70,739 shall be from the Colorado High Cost Administration Fund created in Section 40-15-208 (3), C.R.S. Of this amount, \$3,187,549 is shown for purposes of complying with the limitation on state fiscal year spending imposed by Article X, Section 20 of the State Constitution. Such moneys are included for informational purposes as they are continuously appropriated by Section 40-17-104 (1), C.R.S.

<sup>b</sup> Of this amount, it is estimated that \$501,793 shall be from reserves in the Public Utilities Commission Fixed Utilities Fund created in Section 40-2-114, C.R.S., \$276,580 shall be from reserves in the Colorado Disabled Telephone Users Fund created in Section 40-17-104 (1), C.R.S., \$115,245 shall be from reserves in the Public Utilities Commission Motor Carrier Fund created in Section 40-2-110.5 (6), C.R.S., and \$69,817 shall be from reserves in the Colorado High Cost Administration Fund created in Section 40-15-208 (3), C.R.S.

#### (8) DIVISION OF REAL ESTATE <sup>SIA</sup>

Personal Services	2,366,750	34040
(37.0 FTE)		
Operating Expenses	183,923	34070
Commission Meeting Costs	21,925	34130
Hearings Pursuant to Complaint	4,427	34160
CBI/FBI Record Checks	161,950	34225
Payments from the Real Estate Recovery Fund	538,028	34270

**APPROPRIATION FROM**

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	\$	\$	\$	\$	\$	\$	\$
Indirect Cost Assessment	<u>406,316</u>	<u>34250</u>					
	<i>BIM</i>	3,683,319			3,683,319 <sup>a</sup>		

<sup>a</sup> Of this amount, \$3,145,291 shall be from the Division of Real Estate Cash Fund created in Section 12-61-111.5 (2) (b), C.R.S., and \$538,028 shall be from the Real Estate Recovery Fund created in Section 12-61-301 (1), C.R.S.

**(9) DIVISION OF REGISTRATIONS** *SJA*

Personal Services	9,300,481	<i>34280</i>					
	(157.4 FTE)						
Operating Expenses	1,231,413	<i>34310</i>					
Hearings Pursuant to Complaint	307,075	<i>34430</i>					
Payments to Department of Health Care Policy and Financing	12,844	<i>34470</i>					
Indirect Cost Assessment	<u>3,197,834</u>	<u>34550</u>					
	<i>BPT</i>	14,049,647	<i>SJB</i>		12,062,367 <sup>a</sup>	1,987,280(T) <sup>b</sup>	

<sup>a</sup> This amount shall be from the Division of Registrations Cash Fund created in Section 24-34-105 (2) (b) (I), C.R.S.

<sup>b</sup> Of this amount, it is estimated that \$1,491,307 shall be from indirect cost recoveries, \$252,450 shall be from the Department of Public Health and Environment, and \$243,523 shall be from the Department of Health Care Policy and Financing.

**(10) DIVISION OF SECURITIES** *SLA*

Personal Services	1,563,188	<i>34670</i>					
	(20.0 FTE)						
Operating Expenses	45,557	<i>34700</i>					
Hearings Pursuant to Complaint	34,836	<i>34730</i>					



APPROPRIATION FROM

ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
\$	\$	\$	\$	\$	\$	\$
Board Meeting Costs	5,746	34760				
Securities Fraud Prosecution	387,531	34770				
Indirect Cost Assessment	219,630	34790				
BTZ	2,256,488	SLB		2,256,488 <sup>a</sup>		

<sup>a</sup> This amount shall be from the Division of Securities Cash Fund created in Section 11-51-707 (2), C.R.S.

**TOTALS PART XVIII  
(REGULATORY  
AGENCIES)<sup>1,2</sup>**

\$64,778,355	\$1,032,389	\$51,243,324	\$11,415,142 <sup>a</sup>	\$1,087,500
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<sup>a</sup> Of this amount, \$6,949,166 contains a (T) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

- ~~1 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~ BO 4/23/04 at 12:05P
- 2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.
- ~~120 Department of Regulatory Agencies, Executive Director's Office and Administrative Services -- The Department is requested to submit a report to the Joint Budget Committee by October 1, 2006 on the Office of Expedited Settlement within the Division of Registrations. The report shall include quantitative measures that can be used to assess the program and a recommendation, based on those measures, to continue, modify or discontinue the program.~~ BO 4/23/04 at 12:05P

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	\$	\$	\$	\$	\$	\$	\$
121	Department of Regulatory Agencies, Executive Director's Office and Administrative Services, CoverColorado -- The Director's Office is requested by the General Assembly to provide a report to the Joint Budget Committee on July first and on January first that updates the enrollment, revenue, expenditure, and fund balance projections for the CoverColorado program. These projections should include anticipated assessments to insurers, enrollment numbers and fund balance for June 30 of the next three fiscal years.						